## Palm Tran, Inc.

ID Number: 4037 www.palmtran.org 3201 Electronics Way

West Palm Beach, FL 33407-4618 System Wide Information Modal Information

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Chief Executive Officer: Perry Maull, **Executive Director** (561)841-4200

96 97 98 99 00 Data Source: 2000 National Transit Database

9/18/2001 14:18

West Palm Beach, FL 33407-4618 Sys	stem Wide	e Information				Modal Inform	ation	(561)841-4200
General Information		Financial Information			Characteristics			Demand
							Bus	Response
Urbanized Area (UZA) Statistics — 1990 C		Fare Revenues Earned			Operating Expense		\$27,091,165	\$9,071,283
West Palm BeachBoca RatonDelray Be		Directly Operated		\$4,469,825	Capital Funding		\$1,150,158	\$0
Square Miles	307	Purchased Transportation		392,498	Annual Passenger Miles		42,622,740 Q	4,233,859 Q
Population	794,848 40	Total Fare Revenues Earned		\$4,862,323	Annual Vehicle Revenue Miles		6,966,949	4,900,231
Population Ranking out of 405 UZAs	40	Saurana of Operation Funda Fundad			Annual Unlinked Trips		6,463,416	450,145 1,622
		Sources of Operating Funds Expended Passenger Fares		\$4,862,323	Average Weekday Unlinked Trips Annual Vehicle Revenue Hours		22,703 394,630	360,296
		Local Funds		19,446,434	Fixed Guideway Directional Route Miles		0.0	N/A
Service Area Statistics		State Funds		5,104,333	Vehicles Available for Maximum Service		0.0 151	189
Square Miles	335	Federal Assistance <sup>1</sup>		6,010,609	Average Fleet Age in Years		6.0	0.0
Population	791,904	Other Funds		567,050	Vehicles Operated in Maximum Service		125	163
· opalation	,	Total Operating Funds Expended		\$35,990,749	Peak to Base Ratio		1.3	N/A
		The second secon		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Percent Spares		21%	16%
Service Consumption					Incidents		17	50
Annual Passenger Miles	46,856,599	Summary of Operating Expenses			Patron Fatalities		0	0
Annual Unlinked Trips	6,913,561	Salaries, Wages and Benefits		\$20,316,016				
Average Weekday Unlinked Trips	24,325	Materials and Supplies		4,231,696	Performance Measures			
Average Saturday Unlinked Trips	8,355	Purchased Transportation		9,489,521				
Average Sunday Unlinked Trips	4,699	Other Operating Expenses		2,125,215	Service Efficiency			
		Total Operating Expenses		\$36,162,448	Operating Expense per Vehicle Revenue N	1ile	\$3.89	\$1.85
					Operating Expense per Vehicle Revenue F	lour	\$68.65	\$25.18
Service Supplied		Reconciling Cash Expenditures		\$908,889				
Annual Vehicle Revenue Miles	11,867,180				Cost Effectiveness			
Annual Vehicle Revenue Hours	754,926	Sources of Capital Funds Expended			Operating Expense per Passenger Mile		\$0.64 Q	\$2.14 Q
Vehicles Available for Maximum Service	340	Local Funds		\$52,025	Operating Expense per Unlinked Passenge	er Trip	\$4.19	\$20.15
Vehicles Operated in Maximum Service	288	State Funds Federal Assistance <sup>2</sup>		397,718	One des Effectives			
Base Period Requirement	91	Total Capital Funds Expended		1,517,468	Service Effectiveness Unlinked Passenger Trips per Vehicle Rev	anua Mila	0.93	0.09
		Total Capital Funds Expended		\$1,967,211	Unlinked Passenger Trips per Vehicle Rev		16.38	1.25
Vehicles Operated in Maximum Se	ervice	Uses of Capital Funds			Offilliked Passeriger Trips per Verlicie Rev	ende Hodi	10.30	1.25
					Bus			
Directly	Purchased	Rolling	Facilities		Operating Expense per	Operating Expens	e per	Passenger Trips per
	ransportation		and Other	Total	Vehicle Revenue Mile	Passenger M	ile	Vehicle Revenue Mile
Bus 118	7	Bus \$394,641	\$755,517	\$1,150,158	ØF 00	\$1.40	4.00	
Demand Response 0 Total 118	163 170	Demand Response 0 <b>Total</b> \$394,641	\$755,517		\$5.00	\$1.20	1.00	
iotai 118	170	10tai \$394,641	\$755,517	\$1,150,158	\$4.00	\$1.00	0.80	
					\$3.00	\$0.80	0.60	
						\$0.60	<b>~</b>	
					\$2.00	\$0.40	0.40	
					\$1.00	\$0.20	0.20	
					\$0.00	\$0.00	0.00	
					96 97 98 99 00	96 97 98	99 00	96 97 98 99 00
						90 97 96	99 00	96 97 96 99 00
					Demand Response			
Sources of Operating Funds Expe		Sources of Capital Fund	is Expended		Operating Expense per	Operating Expens Passenger M		Passenger Trips per Vehicle Revenue Mile
Othe		Local State 3%			Vehicle Revenue Mile	Passenger W	ille	venicie Revenue iville
19	% Fares 14%	20%			\$2.50	\$3.00	0.14	
	1470	20%				\$2.50	0.12	
Local					\$2.00		0.12	
54%					\$1.50	\$2.00	0.08	~
					\$1.00	\$1.50	0.06	
		deral				\$1.00	0.04	
		1770			\$0.50	\$0.50	0.04	
			Endam!		\$0.00	\$0.00	0.00	
S	State		Federal		06 07 09 00 00	06 07 00	00 00	06 07 00 00 00

<sup>&</sup>lt;sup>1</sup>Excludes Federal capital funds used to pay for operating expenses.

<sup>&</sup>lt;sup>2</sup> Includes Federal capital funds used to pay for operating expenses.